

Attachment 6. Budget

A) UCB - IID combined first year budget. IID will cover costs to construct the CWTS. UC Berkeley is requesting CADWR funding under the FAP grant to develop this research project over three years for a total of \$1,065,993.

Budget category	Non-State Share (Funding Match)	Requested Grant Funding	Total	% Funding Match	Comments
(a) Direct Project Administration Costs		\$13,338	\$13,338		UC Berkeley will take care of administration of the research project on the CWTS. We will submit quarterly and yearly reports to CADWR and IID. We will also prepare monthly report of expenses and invoicing to CADWR.
(b) Land Purchase/ Easement	\$5,000		\$5,000	100%	Lease cost based on \$50.00/acre for approximately 20 acres for five years
(c) Planning, Design, Engineering and Environmental Documentation	\$15,000		\$15,000	100%	IID has completed CEQA documentation for the water transfer Habitat Conservation Design effort provided by HCP Implementation Team.
(d) Construction/ Implementation	\$115,000		\$115,000	100%	IID will fund the construction of the CWTS
(e) Environmental Compliance, Mitigation and Enhancement	\$15,000		\$15,000	100%	IID will coordinate with Imperial County prior to implementation of this project. The IID Habitat Conservation Program (HCP) Implementation Team will monitor the project for environmental compliance.
(f) Construction Administration	\$17,250		\$17,250		Assumed to be 15% of construction cost because of additional environmental constraints and logistic issues with play construction. IID will conduct Construction Administration.
(g) CWTS Research and Monitoring Program		\$306,783	\$306,783		UC Berkeley. See detailed UC Berkeley budget below.
(h) Construction/ implementation Contingency	\$11,500		\$11,500	100%	IID calculated assuming 10%
(i) Operation and maintenance costs	\$52,200	\$30,000	\$82,200	63.5%	Shared by IID with funds that UC Berkeley is requesting from the CADWR FAP grant
(j) Grand Total (Sum rows (a) through (i) for each column)	\$230,950	\$350,121	\$581,071		Total estimated amount first year

B) UCB Budget for a three years research program. This proposal grant is asking for a total of \$1,065,993 for this research program that will be conducted over three years.

	Year #1	Year #2	Year #3	TOTAL
Salaries:				
Postdoc Researcher #1 @ 1.00 FTE	45,670	47,040	48,452	141,162
Postdoc Researcher #2 @ 1.00 FTE	40,442	41,655	42,905	125,002
Lab Assistant @ 12.00/hr @.40FTE	10,022	10,323	10,633	30,978
Salaries Total	96,135	99,019	101,989	297,142
Benefits:	Rate: 19.70%	Rate: 20.30%	Rate: 20.90%	
Postdoc Researcher #1	8,997	9,549	10,126	28,672
Postdoc Researcher #2	7,967	8,456	8,967	25,390
2 Lab Assistants	-	-	-	-
Benefits Total	16,964	18,005	19,093	54,062
Travel	48,660	48,660	48,660	145,980
Materials and Supplies	75,000	75,000	75,000	225,000
Participant Support Costs	-	-	-	-
Wetland Operation & Maintenance Cost	30,000	30,000	30,000	90,000
Other Direct Costs Total	153,660	153,660	153,660	460,980
Total Direct Costs	266,759	270,684	274,743	812,184
Administrative Support 5% of TDC	13,338	13,534	13,737	40,609
Modified Total Direct Cost	280,097	284,218	288,480	852,793
INDIRECT COSTS 25%	70,024	71,054	72,120	213,198
GRAND TOTAL:	350,121	355,272	360,600	1,065,993

